

Previous Year Schemes					
Committee/Scheme	(A) Approved Budget	(B) Spend @ 31/03/05	(C) Expected Outturn	(D) Capital Commitments	(E) 2005/06 Spend
Children Services					
Alderman Leach Primary Replacement	3,602	3,413	3,602	189	140
Broadband in Schools	200	183	200	17	0
Contributions	342	0	142	142	0
Devolved Capital	1,239	0	1,239	1,239	338
E-Learning	130	0	130	130	124
Fesh Start Capital	1,508	1,418	1,508	90	18
General Contingency	423	0	423	423	45
Middleton St George	300	59	300	241	97
Mount Pleasant	670	464	670	206	206
NLCD Capital Grant	43	0	43	43	0
NOF - PE	1,075	102	1,075	973	359
Other Devolved Schemes	18	0	18	18	0
Out of School	9	0	9	9	17
SEED	182	0	182	182	0
Skerne Park Primary Replacement	3,114	563	3,114	2,551	1,656
Sure Start - Mcnay Street	1,168	1,112	1,168	56	0
	14,023	7,314	13,823	6,509	3,000
Housing					
Additional Cap Receipts/Misc Works	147	0	6	6	6
Door Entry System/Warden Link	34	0	0	0	0
Estates & Environmental Works	19	0	52	52	46
Flat Remodelling - Dinsdale Phase III	164	0	164	164	0
Internal Planned Maintenance	25	0	31	31	0
Garages	0	0	71	71	0
Private Sector	218	0	218	218	0
	607	0	542	542	52
Transport					
Contributions	686	175	539	364	2
DETC	773	741	873	132	61
LPSA	1,000	465	1,000	535	4
	2,459	1,381	2,412	1,031	67
Community Services					
Arts Centre Refurb	91	53	91	38	36
Dolphin Centre Refurb	645	34	645	611	203
Firthmoor Doorstep Green	238	58	238	180	63
Middleton St George Tree Planting	5	0	5	5	0
Play Areas Sect 106	426	96	405	309	0
South Park Restoration	4,115	1,964	4,115	2,151	1,019
	5,520	2,205	5,499	3,294	1,321

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Corporate Services					
Air Conditioning Equipment	75	59	75	16	10
CCTV Parks & Cems	141	115	141	26	0
Central House - Alts to Access	50	20	20	0	0
Contact Centre Building Costs	450	166	450	284	127
Equal Pay Claim	4,000	2,015	4,000	1,985	0
I-E Government	750	733	750	17	17
Room G01 Alts	44	24	44	20	0
Town Hall Security	30	25	31	6	6
	5,540	3,157	5,511	2,354	160
Development & Environment					
Accommodation Strategy	30	3	30	27	6
Asbestos Management	56	36	56	20	10
Clock Tower Refurbishment	220	210	220	10	0
Commercial Street Development Costs	400	363	750	387	66
Drinkfield Amenity Site	606	15	606	591	13
East Street Car Park	425	4	425	421	239
Establishment of Asbestor Register	60	45	60	15	0
Ext of Skerne Valley Recreational Route	35	0	35	35	0
Faverdale Industrial Est Development	2,306	2,110	2,390	280	198
Honeypot Lane Caravan Site	1,310	1,309	1,778	469	1
Maidendale Nature Reserve	89	69	78	9	9
Morton Park - Development Costs	308	292	400	108	69
Northgate Hers	338	222	338	116	44
Orange Employment Grant	85	0	85	85	0
Pedestrian Heart	520	524	520	-4	0
Planned Maintenance	300	270	300	30	30
Public Realm Works	50	1	50	49	41
Railway Museum - National Lottery	224	77	224	147	0
Railway Museum - Urgent Works	80	70	105	35	0
Refurb to the Market Place	25	15	25	10	0
Replacement of Town Centre Furniture	15	0	15	15	0
Transforming your space	283	258	286	28	9
Tresspass Restriction Scheme	34	20	34	14	1
West Cemetery Wall	130	127	130	3	3
	7,929	6,040	8,940	2,900	739

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Adult Services					
Reconfiguration of Learning Dis	100	56	100	44	2
Social Services Info System	1,186	1,036	1,186	150	1
	1,286	1,092	1,286	194	3
Total Previous Years	37,364	21,189	38,013	16,824	5,342